United Nations ECE/MP.PP/WG.1/2018/5

Economic and Social Council

Distr.: General
28 March 2018

Original: English

Economic Commission for Europe

Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters

Working Group of the Parties

Twenty-second meeting
Geneva, 19–21 June 2018
Item 6 of the provisional agenda
Implementation of work programmes for 2015–2017 and 2018–2021, including financial matters

Report on contributions and expenditures in relation to the implementation of the Convention's work programmes for 2015–2017 and 2018–2021

Note by the secretariat

Summary

The present report was prepared pursuant to the decision of the Meeting of the Parties to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters at its sixth session (Budva, Montenegro, 11–13 September 2017) (see ECE/MP.PP.2017/2/Add.1, decision VI/6, para. 9). It provides an overview of the contributions and expenditures in relation to the implementation of the work programme of the Convention for 2015–2017 for the period 1 January to 31 December 2017. It also provides information on the status of contributions and expenditures up to 16 March 2018 in relation to the implementation of the 2018–2021 work programme.

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I. General considerations

1. The present report provides an overview of contributions and expenditures for the implementation of the work programme for 2015–2017 for the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters (Aarhus Convention) (ECE/MP.PP/2014/2/Add.1, decision V/6, annex I) for the period from 1 January to 31 December 2017. It also provides information on the status of contributions and expenditures in relation to the implementation of the 2018–2021 work programme for the Convention (ECE/MP.PP/2017/2/Add.1, decision VI/5, annex I) up to 16 March 2018.[1] During the reporting period (i.e., 1 January 2017–16 March 2018), the secretariat continued to observe a high degree of caution in its allocation of resources, mainly owing to the fact that many contributions were not yet available at the beginning of the financial year, thus creating uncertainty as to the availability of sufficient funds. The secretariat made various efforts to encourage in-kind contributions and thereby reduce the impact on the trust fund. The secretariat will continue pursuing synergies with other United Nations Economic Commission for Europe (ECE) multilateral environmental agreements, United Nations agencies and other partners in order to maintain a satisfactory number of activities and share implementation costs.

2. For the sustainability of the work under the Convention, it is crucial to ensure staff funding on a long-term basis. The extension of contracts for staff funded from the Aarhus Convention trust fund depends on the availability and the level of contributions received. Since the current financial scheme is based on voluntary contributions and provides no guidance on their amount, the level of contributions fluctuates, making the funding of extrabudgetary posts unpredictable and far from secure. As for the previous years, the secretariat was therefore obliged to give priority to securing funds for staff costs, which need to be reserved for at least one year before issuing a staff contract. The secretariat was able to allocate sufficient funds for staff and for activities in the reporting period only owing to savings accumulated at the end of each preceding year.

3. To ensure the continuity of work and effective delivery on commitments, the secretariat regularly had to reconsider the distribution of tasks among its staff members to guarantee the timely delivery of work when there were competing priorities.[2]

4. As of 1 February 2016, the temporary arrangement according to which the funding of one administrative staff member through the 13 per cent programme support costs levied from the trust funds of the ECE Environment Division has been discontinued. This staff member is required in order to provide the necessary administrative support to activities under the Aarhus Convention and its Protocol on Pollutant Release and Transfer Registers, including administrative arrangements for the meetings of the governing and subsidiary bodies of the two treaties. In order to ensure implementation of the work programme without any interruption, the secretariat recruited an administrative staff member to be funded through extrabudgetary resources.

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[1] For a substantive overview of the implementation of the work programme during the reporting period, please consult document ECE/MP.PP/WG.1/2018/4.

[2] Following the departure of a P-2 staff member in August 2014, the post was temporarily occupied by a short-term staff member until the formal recruitment procedure for a fixed-termed P-2 staff member was completed in May 2015. A P-3 staff member, funded through extrabudgetary resources, left the secretariat in August 2016 and a P-2 staff member, whose position is funded through regular budgetary resources, was on temporary leave until 28 February 2017. As a result, temporary personnel were recruited at the P-2 and P-1 levels to take over the relevant tasks, including the preparations for and servicing of the latest sessions of the Convention's and Protocol's Meetings of the Parties in September 2017. The recruitment procedure for a P-3 fixed-term staff member funded through extrabudgetary resources is currently pending.

II. Contributions

5. The "adjusted contribution" columns in tables 1 and 2 below are intended to offer a more realistic picture of the actual resources available for use in a given year. Contributions by Parties and signatories are often intended for use in a year other than the year the contribution was deposited and/or received. The adjusted contribution figure in a given year is derived from the actual contribution in that year, minus any part of that contribution that was intended for use in a different year, plus any contributions made in years other than the reference year but intended for use in the reference year. Owing to the lack of timely funding for any specific year, the secretariat is obliged to use the available funds, as necessary. Amounts presented in all the tables are rounded to whole numbers.

A. Financial contributions and pledges

Table 1
Contributions received in 2017 and for 2017 for the Convention and the Protocol as of 16 March 2018
(in United States dollars)

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
Albania	—	3 000	For Aarhus Convention 2017, received in 2016
	—	3 000	For Protocol on PRTRs 2017, received in 2016
Austria	—	10 929	For Aarhus Convention 2017, received in 2016
	5 022	5 022	For Protocol on PRTRs 2017
	11 065	—	For Aarhus Convention 2018, received in 2017
	5 532	—	For Protocol on PRTRs 2018, received in 2017
Azerbaijan	293	293	For Aarhus Convention 2017
Belarus	500	500	For Aarhus Convention 2017
Belgium (Federal)	21 762	21 762	For Aarhus Convention 2017
Belgium (Brussels-Capital Region)	1 009	1 009	For Aarhus Convention 2017
Belgium (Flemish Region)	8 499	8 499	For Aarhus Convention 2017
Belgium (Walloon Region)	4 091	4 091	For Aarhus Convention 2017
Bosnia and Herzegovina	—	500	For Aarhus Convention 2017, received in 2016
Bulgaria	1 936	1 936	For Aarhus Convention 2017
	500	500	For Protocol on PRTRs 2017
Croatia	3 000	3 000	For Aarhus Convention 2017
	3 000	3 000	For Protocol on PRTRs 2017
Cyprus	500	500	For Aarhus Convention 2017
	500	500	For Protocol on PRTRs 2017
	500	—	For Aarhus Convention 2015, received in 2017
	500	—	For Aarhus Convention 2016, received in 2017
	500	—	For Protocol on PRTRs 2014, received in 2017
	500	—	For Protocol on PRTRs 2015, received in 2017
	500	—	For Protocol on PRTRs 2016, received in 2017

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
Czechia	—	15 000	For Aarhus Convention 2017, received in 2016
	—	10 000	For Protocol on PRTRs 2017, received in 2016
	5 000	—	For Aarhus Convention 2018, received in 2017
	10 000	—	For Protocol on PRTRs 2018, received in 2017
Denmark	—	20 325	For Aarhus Convention, received in 2015 for years 2015–2017 (full amount $60,975); annualized for 2017
	—	10 163	For Protocol on PRTRs received in 2015 for years 2015–2017 (full amount $30,489); annualized for 2017
	10 675	—	For Protocol on PRTRs 2018, received in 2017
Estonia	—	2 370	For Aarhus Convention and Protocol on PRTRs 2017, received in 2018
European Union	106 724	106 724	For Aarhus Convention 2017
	12 597	12 597	For Protocol on PRTRs 2017
Finland	10 000	10 000	For Aarhus Convention and Protocol on PRTRs 2017
France	—	71 744	For Aarhus Convention 2017, received in 2016
	70 575	—	For Aarhus Convention 2018, received in 2017
	32 017	—	For Protocol on PRTRs 2016, received in 2017
	35 294	35 294	For Protocol on PRTRs 2017
Georgia	1 000	1 000	For Aarhus Convention 2017
	500	500	For Protocol on PRTRs 2017
Germany	60 000	60 000	For Aarhus Convention and Protocol on PRTRs 2017
	27 996	27 996	Additional contribution for the Protocol on PRTRs 2017 to support participation of experts from countries with economies in transition and non-governmental organizations
Greece	1 000	—	For Aarhus Convention 2014, received in 2017
	1 000	—	For Aarhus Convention 2015, received in 2017
	1 000	—	For Aarhus Convention 2016, received in 2017
Hungary	4 977	4 977	For Aarhus Convention 2017
	481	481	For Protocol on PRTRs 2017
Iceland	1 480	1 480	For Aarhus Convention 2017
Ireland	—	5 464	For Aarhus Convention 2017, received in 2016
	5 924	—	For Aarhus Convention 2018, received in 2017
	—	3 279	For Protocol on PRTRs 2017, received in 2016
	3 555	—	For Protocol on PRTRs 2018, received in 2017

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
Italy	106 157	106 157	For Aarhus Convention 2017
	—	29 757	Additional contribution for Aarhus Convention work programme 2015–2017 to promote the Convention among non-ECE countries, received in 2015 for years 2015–2017 (full amount $89 272), annualized for 2017
	7 109	7 109	Additional contribution for Aarhus Convention work programme 2017–2018, received in 2017
Kazakhstan	1 000	1 000	For Aarhus Convention 2017
Kyrgyzstan	858	858	For Aarhus Convention 2017
Latvia	2 000	2 000	For Aarhus Convention and Protocol on PRTRs 2017
	1 185	—	For Protocol on PRTRs 2018, received in 2017
Lithuania	1 067	1 067	For Aarhus Convention and Protocol on PRTRs 2017
	2 323	—	For Aarhus Convention and Protocol on PRTRs 2018, received in 2017
	2 323	—	For Aarhus Convention and Protocol on PRTRs 2019, received in 2017
	2 323	—	For Aarhus Convention and Protocol on PRTRs 2020, received in 2017
Luxembourg	1 086	—	For Aarhus Convention 2016, received in 2017
	1 086	1 086	For Aarhus Convention 2017
	543	—	For Protocol on PRTRs 2016, received in 2017
	543	543	For Protocol on PRTRs 2017
Malta	1 000	1 000	For Aarhus Convention 2017
Montenegro	—	1 000	For Aarhus Convention 2017, received in 2016
	500	—	For Protocol on PRTRs 2018, received in 2017
Netherlands	—	47 771	For Aarhus Convention 2017, received in 2016
	21 345	21 345	For Protocol on PRTRs 2017
Norway	20 000	20 000	For Aarhus Convention 2017
	20 000	20 000	For Protocol on PRTRs 2017
	57 400	—	Additional contribution for Aarhus Convention and Protocol on PRTRs 2018 to support participation of experts from countries in Eastern Europe, the Caucasus and Central Asia and non-governmental Organizations and associated staff costs to support organization of meetings and travel arrangements of these experts, received in 2017
Poland	—	5 308	For Aarhus Convention 2017, received in 2016
	—	3 000	For Protocol on PRTRs 2017, received in 2016
Portugal	503	503	For Aarhus Convention 2017
	500	500	For Protocol on PRTRs 2017
Republic of Moldova	1 000	1 000	For Protocol on PRTRs 2017
Romania	500	—	For Aarhus Convention 2015, received in 2017
	500	—	For Aarhus Convention 2016, received in 2017
	500	500	For Aarhus Convention 2017

Donor country	*Actual contribution in 2017*	*Adjusted contribution for 2017*	*Remarks*
	500	500	For Protocol on PRTRs 2017
Slovakia	—	807	For Aarhus Convention 2017, received in 2016
	—	531	For Protocol on PRTRs 2017, received in 2016
Slovenia	4 132	4 132	For Aarhus Convention 2017
	—	531	For Protocol on PRTRs 2017, received in 2016
	4 132	—	For Aarhus Convention 2012, received in 2017
	4 132	—	For Aarhus Convention 2013, received in 2017
Spain	5 896	—	For Aarhus Convention 2016, received in 2017
	5 896	5 896	For Aarhus Convention 2017
Sweden	35 000	35 000	For Aarhus Convention 2017
	18 000	18 000	For Protocol on PRTRs 2017
Switzerland	40 161	40 161	For Aarhus Convention 2017, of which 20,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
	72 993	72 993	For Protocol on PRTRs 2017, of which 50,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
Tajikistan	500	500	For Aarhus Convention 2017
United Kingdom of Great Britain and Northern Ireland	46 512	—	For Aarhus Convention and Protocol on PRTRs 2016, received in 2017
	46 512	46 512	For Aarhus Convention and Protocol on PRTRs 2017
Total	**1 009 220**	**964 499**	
of which exclusively for Protocol on PRTRs	286 276	251 273	

Abbreviation: Protocol on PRTRs = Protocol on Pollutant Release and Transfer Registers.

Note: No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Convention for 2017: Armenia, Greece, the former Yugoslav Republic of Macedonia and Turkmenistan. No financial contributions, in-kind contributions and/or pledges have been received from the following Parties to the Protocol for 2017: Belgium, Israel, Malta, Spain, the former Yugoslav Republic of Macedonia and Ukraine.

Table 2

Contributions received in 2018 and for 2018 for the Convention and the Protocol as of 16 March 2018

(in United States dollars)

Donor country	*Actual contribution in 2018*	*Adjusted contribution for 2018*	*Remarks*
Albania	3 000	3 000	For Aarhus Convention 2018
	3 000	3 000	For Protocol on PRTRs 2018
Austria	—	11 065	For Aarhus Convention 2018, received in 2017
	—	5 532	For Protocol on PRTRs 2018, received in 2017
Croatia	3 000	3 000	For Aarhus Convention 2018
	3 000	3 000	For Protocol on PRTRs 2018

Donor country	*Actual contribution in 2018*	*Adjusted contribution for 2018*	*Remarks*
Czechia	—	5 000	For Aarhus Convention 2018, received in 2017
	—	10 000	For Protocol on PRTRs 2018, received in 2017
Denmark	21 400	21 400	For Aarhus Convention 2018
	—	10 675	For Protocol on PRTRs 2018, received in 2017
Estonia	2 370	—	For Aarhus Convention and Protocol on PRTRs 2017, received in 2018
France	—	70 575	For Aarhus Convention 2018, received in 2017
Germany	60 000	60 000	For Aarhus Convention 2018
Ireland	—	5 924	For Aarhus Convention 2018, received in 2017
	—	3 555	For Protocol on PRTRs 2018, received in 2017
Italy	124 224	124 224	For Aarhus Convention 2018
	—	7 109	Additional contribution for Aarhus Convention work programme 2017–2018, received in 2017
	6 211	6 211	Additional contribution for Aarhus Convention work programme 2017–2018, received in 2018
Latvia	—	1 185	For Protocol on PRTRs 2018, received in 2017
Lithuania	—	2 323	For Aarhus Convention and Protocol on PRTRs 2018, received in 2017
Montenegro	500	500	For Aarhus Convention 2018
	—	500	For Protocol on PRTRs 2018, received in 2017
Norway	39 970	39 970	For Aarhus Convention and Protocol on PRTRs 2018
	—	57 400	Additional contribution for Aarhus Convention and Protocol on PRTRs 2018 to support participation of experts from countries in Eastern Europe, the Caucasus and Central Asia and non-governmental organizations, and associated staff costs to support organization of meetings and travel arrangements of these experts, received in 2017
Poland	5 974	5 974	For Aarhus Convention 2018
	3 000	3 000	For Protocol on PRTRs 2018
Slovakia	908	908	For Aarhus Convention 2018
	597	597	For Protocol on PRTRs 2018
Sweden	34 970	34 970	For Aarhus Convention 2018
	17 970	17 970	For Protocol on PRTRs 2018
United Kingdom of Great Britain and Northern Ireland	45 512	45 512	For Aarhus Convention 2018
Total	**375 606**	**556 970**	
of which exclusively for Protocol on PRTRs	27 567	59 014	

Abbreviation: Protocol on PRTRs = Protocol on Pollutant Release and Transfer Registers.

Table 3
Pledges for 2015–2021 as of 16 March 2018
(in original currency)

Donor country	*Original currency*	*Amount*	*Remarks*
Austria	€	10 000	For Aarhus Convention 2019
	€	10 000	For Aarhus Convention 2020
	$	5 000	For Protocol on PRTRs 2019
	$	5 000	For Protocol on PRTRs 2020
	$	5 000	For Protocol on PRTRs 2021
European Union	€	100 000	For Aarhus Convention 2018
	$	12 170	For Protocol on PRTRs 2018
	$	12 170	For Protocol on PRTRs 2019
	$	12 170	For Protocol on PRTRs 2020
	$	12 170	For Protocol on PRTRs 2021
France	€	30 000	For Protocol on PRTRs 2018
Hungary	$	5 000	For Aarhus Convention 2018
	$	500	For Protocol on PRTRs 2018
Israel	$	5 000	For Protocol on PRTRs 2015
Kazakhstan	$	1 000	For Aarhus Convention 2018
Latvia	$	2 000	For Aarhus Convention 2018
	€	1 000	For Protocol on PRTRs 2016
Republic of Moldova	$	1 000	For Aarhus Convention 2017
Serbia	$	1 600	For Aarhus Convention 2016
	$	1 600	For Aarhus Convention 2017
	$	1 600	For Aarhus Convention 2018
	$	500	For Protocol on PRTRs 2015
	$	500	For Protocol on PRTRs 2016
	$	500	For Protocol on PRTRs 2017
Switzerland	SWF	40 000	For Aarhus Convention 2018, of which 20,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
	SWF	70 000	For Protocol on PRTRs 2018, of which 50,000 Swiss francs to support the building of capacity of experts from countries with economies in transition
Ukraine	$	3 000	For Aarhus Convention 2017
	$	3 000	For Aarhus Convention 2018

Abbreviation: Protocol on PRTRs = Protocol on Pollutant Release and Transfer Registers.

B. In-kind contributions

6. The following in-kind contributions were made in the reporting period:[3]

(a) Support from the Government of Montenegro for the organization and hosting of the sixth session of the Meeting of the Parties to the Aarhus Convention, the third session of the Meeting of the Parties to the Protocol, the Joint High-level Segment and the associated preparatory meetings (Budva, Montenegro, 10–15 September 2017);

(b) Support from the Office of the United Nations Development Programme in Montenegro for the organization of the sessions of the Meetings of the Parties and the associated preparatory meetings;

(c) Support from the Organization for Security and Cooperation in Europe for the organization of the sessions of the Meetings of the Parties, the associated preparatory meetings and several side events and for the travel of non-governmental and governmental delegates, representatives of the judiciary and a number of participants from Aarhus Centres to the sessions of the Meetings of the Parties, side events and meetings of subsidiary bodies under the Convention and the Protocol;

(d) Support from the Regional Environmental Centre for Central and Eastern Europe for the organization of several side events and the travel of representatives of the judiciary and other legal professionals to the sessions of the Meetings of the Parties, side events and meetings of subsidiary bodies under the Convention and the Protocol;

(e) Support from the Governments of France, Italy and Sweden, the secretariat to the ECE Convention on the Protection and Use of Transboundary Watercourses and International Lakes, the United Nations Environment Programme, the United Nations Institute for Training and Research, the Organization for Economic Cooperation and Development, the secretariat to the Convention on Biological Diversity and non-governmental organizations for the organization of side events on the margins of the sessions of the Meetings of the Parties.

III. Estimated and projected expenditures

7. The costs shown in tables 4 and 5 below are estimated and projected. The costs are limited to those intended to be covered by voluntary contributions made under the Convention's and Protocol's schemes of financial arrangements through the trust fund. They do not include costs that are expected to be covered by the United Nations regular budget. Figures are rounded up. Figures may change in accordance with United Nations administrative regulations. Expenditures reported are those related to the implementation of the 2015–2017 and 2018–2021 work programmes of the Aarhus Convention. Protocol-related expenses are reported to the bodies of the Protocol.

[3] In-kind contributions to support activities for the Protocol on Pollutant Release and Transfer Registers only are included in the report to the Protocol's Meeting of the Parties (ECE/MP.PRTR/2017/9).

Table 4
January-December 2017 estimated expenditures as of 16 March 2018
(in United States dollars)

Work area		*Cost type*	*Expenditure*
I	Access to information[a]	Staff time	17 000[b]
		Subcontracts/consultancies	—[c]
		Travel. DSA (staff)	3 500
	Subtotal		**20 500**
II	Public participation	Staff time	15 000[d]
	Subtotal		**15 000**
III	Access to justice	Staff time	34 000[e]
		Travel. DSA (experts/participants)	23 439
	Subtotal		**57 439**
IV	Genetically modified organisms	Staff time	7 500[f]
	Subtotal		**7 500**
V	Compliance mechanism	Staff time	174 902[g]
		Subcontracts/consultancies	16 000
		Travel. DSA (experts/participants)	61 253
		Travel. DSA (staff)	3 500
	Subtotal		**255 655**
VI	Capacity-building[h]	Staff time	16 000[i]
	Subtotal		**16 000**
VII	Reporting mechanism	Staff time	—[j]
	Subtotal		—
VIII	Awareness-raising and promotion of the Convention	Staff time	25 931[k]
		Subcontracts/consultancies	5 112[l]
		Travel. DSA (experts/participants)	1 604
	Subtotal		**32 647**
IX	Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	36 863[m]
		Travel. DSA (experts)	—[n]
	Subtotal		**36 863**

Work area		*Cost type*	*Expenditure*
X	Coordination and oversight of intersessional activities, including preparations for the sixth ordinary session of the Meeting of the Parties	Staff time[a]	219 931[b]
		Subcontracts/consultancies	22 980
		Travel, DSA (experts/participants)	89 981
		Travel, DSA (staff)	15 000[c]
	Subtotal		**347 892**
XI	Sixth ordinary session of the Meeting of the Parties		—[d]
	Subtotal		—
XII	Horizontal support areas	Training of staff	4 000
		Staff time (secretarial support)[e]	75 600
	Subtotal		**79 600**
	Total (work areas I-XII)		**869 097**
Programme support costs (13%)			112 983
	Grand total		**982 080**

Abbreviations: Almaty Guidelines = Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention in International Forums; DSA = daily subsistence allowance.

Notes: Staff costs in notes *a* to *s* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the projected annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows in parentheses.

[a] Including responsibility for electronic information tools under the Convention and the Protocol.

[b] Total of 10 per cent of P-3 staff costs for January-December 2017 (5 per cent of P-3 staff, and 5 per cent of P-3 staff).

[c] Costs required for upgrade of the PRTR.net web portal are to be paid from the contribution to the Protocol's work programme.

[d] Total of 10 per cent of P-2 staff costs for January-October 2017 (10 per cent of P-2 staff).

[e] Total of 20 per cent of P-3 staff costs for January-December 2017 (20 per cent of P-3 staff).

[f] Total of 5 per cent of P-2 staff costs for January-October 2017 (5 per cent of P-2 staff).

[g] Total of 80 per cent of P-3 staff costs and 80 per cent of P-1 staff costs for January-December 2017 (80 per cent of P-3 staff, and 80 per cent of P-1 staff).

[h] This work area encompasses activities that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (e.g., electronic information tools or access to justice) are covered under those activity areas.

[i] Total of 5 per cent of P-3 staff costs for January-December 2017 and 5 per cent of P-2 staff costs for January-October 2017 (5 per cent of P-3 staff, and 5 per cent of P-2 staff).

[j] Staff costs are reported under work area X.

[k] Total of 5 per cent of P-3 staff costs and 5 per cent of P-1 staff costs for January-December 2017 and 10 per cent of P-2 staff costs for January-October 2017 (5 per cent of P-3 staff, 10 per cent of P-2 staff, and 5 per cent of P-1 staff).

[l] In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.

[m] Total of 10 per cent of P-3 staff costs and 10 per cent of P-1 staff costs for January-December 2017 and 10 per cent of P-2 staff costs for January-October 2017 (10 per cent of P-3 staff, 10 per cent of P-2 staff, and 10 per cent of P-1 staff).

[n] The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties for the promotion of the Almaty Guidelines are reported under work area X (coordination and oversight of intersessional activities).

[o] Including provision of legal advice and general tasks.

[f] Total of 75 per cent of P-3 staff costs and 5 per cent of P-1 staff costs for January-December 2017 and 60 per cent of P-2 staff costs for January-October 2017 (70 per cent of P-3 staff, 5 per cent of P-3 staff, 60 per cent of P-2 staff, and 5 per cent of P-1 staff).

[g] Costs for participant travel to both Meetings of the Parties to the Aarhus Convention and the Protocol and costs for participants that attended the Joint High-level Segment only are divided equally between the Aarhus Convention and its Protocol.

[h] Costs are reported under work area X.

[i] 70 per cent of G-4 staff costs for January-December 2017 (70 per cent of G-4 staff, as the staff member devotes 30 per cent of her work time to the Protocol).

Table 5
January-December 2018 (projected) expenditures

(in United States dollars)

Work area		*Cost type*	*Expenditure*
I	Access to information[a]	Staff time	53 100[b]
		Subcontracts/consultancies	10 000
		Travel, daily subsistence allowance (DSA) (experts/participants)	—[c]
		Travel, DSA (staff)	7 000
	Subtotal		**70 100**
II	Public participation	Staff time	28 080[d]
		Subcontracts/consultancies	5 000
		Travel, DSA (experts/participants)	40 800
		Travel, DSA (staff)	7 000
	Subtotal		**80 880**
III	Access to justice	Staff time	61 950[e]
		Subcontracts/consultancies	4 000
		Travel, DSA (experts/participants)	40 800
		Travel, DSA (staff)	7 000
	Subtotal		**113 750**
IV	Genetically modified organisms	Staff time	7 020[f]
		Subcontracts/consultancy	4 000
		Travel, DSA (experts/participants)	—
		Travel, DSA (staff)	3 500
	Subtotal		**14 520**
V	Compliance mechanism	Staff time	218 820[g]
		Subcontracts/consultancies	25 000
		Travel, DSA (experts/participants)	91 800
		Travel, DSA (staff)	7 000
	Subtotal		**342 620**
VI	Capacity-building[h]	Staff time	26 550[i]
		Subcontracts/consultancies	2 000
		Travel, DSA (experts/participants)	3 000

Work area		*Cost type*	*Expenditure*
		Travel, DSA (staff)	7 000
	Subtotal		**38 550**
VII	Reporting mechanism	Staff time	—[a]
	Subtotal		**—**
VIII	Awareness-raising and promotion of the Convention	Staff time	24 720[b]
		Subcontracts/consultancies	5 000[c]
		Travel, DSA (experts/participants)	7 000
		Travel, DSA (staff)	10 000
	Subtotal		**46 720**
IX	Promotion of the Almaty Guidelines and other interlinkages with relevant international bodies and processes	Staff time	40 590[b]
		Subcontracts/consultancies	5 000
		Travel, DSA (experts)	3 400[c]
		Travel, DSA (staff)	3 500
	Subtotal		**52 490**
X	Coordination and oversight of intersessional activities, including preparations for the seventh ordinary session of the Meeting of the Parties	Staff time[a]	33 570[b]
		Travel, DSA (experts/participants)	60 000
		Travel, DSA (staff)	3 500
	Subtotal		**97 070**
XI	Seventh ordinary session of the Meeting of the Parties		—
	Subtotal		**—**
XII	Horizontal support areas	Staff time (secretarial support)[r]	80 509
		Training of staff	4 000
	Subtotal		**84 509**
	Total (work areas I-XII)		**941 200**
Programme support costs (13%)			122 356
	Grand total		**1 063 556**

Abbreviations: Almaty Guidelines = Almaty Guidelines on Promoting the Application of the Principles of the Aarhus Convention in International Forums; DSA = daily subsistence allowance.

Notes: Staff costs in notes *a* to *r* below are estimated by multiplying expected Professional (P) and General Service (G) staff time in each work area by the projected annual salary costs of staff hired at the level indicated. A breakdown by individual staff members follows in parentheses.

[a] Including responsibility for electronic information tools under the Convention and Protocol.

[b] Total of 30 per cent of P-3 staff costs for January-December 2018 (30 per cent of P-3 staff).

[c] The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties on Access to information are reported under work area X (coordination and oversight of intersessional activities).

[d] Total of 20 per cent of P-3 staff costs for September-December 2018 and 20 per cent of P-1 staff costs for January-September 2018 (20 per cent of P-3 staff, and 20 per cent P-1 staff).

[e] Total of 35 per cent of P-3 staff costs for January-December 2018 (35 per cent of P-3 staff).

[f] Total of 5 per cent of P-3 staff costs for September-December 2018 and 5 per cent of P-1 staff costs for January-September 2018 (5 per cent of P-3 staff, and 5 per cent P-1 staff).

[g] Total of 80 per cent of P-3 staff costs for January-December 2018, 55 per cent of P-3 staff costs for September-December 2018 and 55 per cent of P-1 staff costs for January-September 2018 (80 per cent of P-3 staff, 55 per cent of P-3 staff, and 55 per cent of P-1 staff).

[h] This work area encompasses activities that build capacity in areas that relate to the Convention as a whole. Capacity-building activities relating to a specific topic under the Convention (e.g., electronic information tools or access to justice) are covered under those activity areas.

[i] Total of 15 per cent of P-3 staff costs for January-December 2018 (15 per cent of P-3 staff).

[j] Staff costs are reported under work area X.

[k] Total of 10 per cent of P-3 staff costs for January-December 2018, 5 per cent of P-3 staff costs for September-December 2018 and 10 per cent of P-1 staff costs for January-September 2018 (5 per cent of P-3 staff, 5 per cent of P-3 staff, 5 per cent of P-3 staff, and 5 per cent of P-1 staff).

[l] In line with past practice, it is anticipated that some publications will be funded from the United Nations regular budget.

[m] Total of 15 per cent of P-3 staff costs for January-December 2018, 10 per cent P-3 staff costs for September-December 2018 and 10 per cent P-1 staff costs for January-September 2018 (10 per cent of P-3 staff, 10 per cent of P-3 staff, 5 per cent of P-3 staff, and 10 per cent of P-1 staff).

[n] The travel costs of experts and participants to attend the thematic session of the Working Group of the Parties for the promotion of the Almaty Guidelines are reported under work area X (coordination and oversight of intersessional activities).

[o] Including provision of legal advice and general tasks.

[p] Total of 15 per cent of P-3 staff costs for January-December 2018, 5 per cent of P-3 staff costs for September-December 2018 and 5 per cent of P-1 staff costs for January-September 2018 (10 per cent of P-3 staff, 5 per cent of P-3 staff, 5 per cent of P-3 staff, and 5 per cent of P-1 staff).

[q] Not applicable for this year.

[r] 70 per cent of G-4/G-5 staff costs for January-December 2018 (70 per cent of G-4/G-5 staff, as the staff member devotes 30 per cent of her work time to the Protocol).